

## Budget Account Schedules

### Construction

#### Construction Program and Financing (in millions of dollars)

		2007	2008
	2006	estimate	2008
Identification code 14-1039-0-1-303		actual	(CR) <sup>1</sup>
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Line item construction.....	261	210	205
00.02 Special programs.....	49	43	36
00.03 Construction planning and pre-design services.....	18	19	18
00.05 Construction program management and operations.....	24	34	36
00.06 General management planning.....	13	13	13
09.01 Reimbursable program.....	128	128	128
10.00 Total new obligations.....	<u>493</u>	<u>447</u>	<u>436</u>
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	352	372	342
22.00 New budget authority (gross).....	505	409	364
22.10 Resources available from recoveries of prior year obligations.....	<u>8</u>	<u>8</u>	<u>8</u>
23.90 Total budgetary resources available for obligation.....	865	789	714
23.95 Total new obligations.....	-493	-447	-436
24.40 Unobligated balance carried forward, end of year.....	372	342	278
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.00 Appropriation.....	300	230	202
40.00 Appropriation, hurricane supplemental.....	74	0	0
40.20 Appropriation (special fund) [14-5140].....	1	0	0
40.35 Appropriation permanently reduced.....	-4	0	0
41.00 Transferred to other accounts [14-1125].....	-54	0	0
42.00 Transferred from other accounts [21-2020].....	2	2	0
42.00 Transferred from other accounts [14-5035].....	<u>17</u>	<u>0</u>	<u>0</u>
43.00 Appropriation (total discretionary).....	336	232	202
Spending authority from offsetting collections:			
Mandatory			
62.00 Transferred from other accounts [11-5512].....	0	15	0
62.50 Appropriation (total discretionary).....	0	15	0
68.00 Offsetting collections (cash).....	147	140	140
68.10 Change in uncollected customer payments from Federal sources (unexpired).....	22	22	22
68.90 Spending authority from offsetting collections, total discretionary.....	169	162	162
70.00 Total new budget authority (gross).....	<u>505</u>	<u>409</u>	<u>364</u>
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	293	281	231
73.10 Total new obligations.....	493	447	436
73.20 Total outlays (gross).....	-475	-467	-434
73.45 Recoveries of prior year obligations.....	-8	-8	-8
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	-22	-22	-22
74.40 Obligated balance, end of year.....	<u>281</u>	<u>231</u>	<u>203</u>

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

**Construction Program and Financing (continued) (in millions of dollars)**

			2007		
			2006 actual	estimate (CR) <sup>1</sup>	2008 estimate
<b>Identification code 14-1039-0-1-303</b>					
<b>Outlays (gross), detail:</b>					
86.90	Outlays from new discretionary authority.....	284	166	160	
86.93	Outlays from discretionary balances.....	191	297	267	
86.97	Outlays from new mandatory authority.....	0	4	0	
86.98	Outlays from mandatory balances.....	0	0	7	
87.00	Total outlays, gross.....	475	467	434	
<b>Offsets:</b>					
Against gross budget authority and outlays:					
Offsetting collections (cash) from:					
88.00	Federal sources.....	147	140	140	
Against gross budget authority only:					
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	22	22	22	
<b>Net budget authority and outlays:</b>					
89.00	Budget authority.....	336	247	202	
90.00	Outlays.....	328	327	294	

**Construction Status of Direct Loans (in millions of dollars)**

			2007		
			2006 actual	estimate (CR) <sup>1</sup>	2008 estimate
<b>Identification code 14-1039-0-1-303</b>					
<b>Cumulative balance of direct loans outstanding:</b>					
12.10	Outstanding, start of year.....	4	3	2	
12.51	Repayments: repayments and prepayments.....	-1	-1	-1	
12.90	Outstanding, end of year.....	3	2	1	

**Construction Object Classification (in millions of dollars)**

			2007		
			2006 actual	estimate (CR) <sup>1</sup>	2008 estimate
<b>Identification code 14-1039-0-1-303</b>					
<b>Direct obligations:</b>					
Personnel compensation:					
11.1	Full-time permanent.....	23	34	33	
11.3	Other than full-time permanent.....	9	9	9	
11.5	Other personnel compensation.....	1	1	1	
11.9	Total personnel compensation.....	33	44	43	
12.1	Civilian personnel benefits.....	7	10	10	
21.0	Travel and transportation of persons.....	3	3	3	
22.0	Transportation of things.....	1	1	1	
23.3	Communications, utilities, and miscellaneous charges.....	2	1	1	
24.0	Printing and reproduction	1	1	1	
25.1	Advisory and assistance services.....	2	2	3	
25.3	Other purchases of goods and services from Government accounts ...	0	0	0	
25.4	Operation and maintenance of facilities.....	1	1	1	
26.0	Supplies and materials.....	9	8	7	
31.0	Equipment.....	28	23	17	
32.0	Land and structures.....	43	34	34	
41.0	Grants, subsidies, and contributions.....	17	14	14	
19.90	Subtotal, direct obligations.....	357	311	300	

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

		2006 actual	2007 estimate (CR) <sup>1</sup>	2008 estimate
<b>Reimbursable obligations:</b>				
Personnel compensation:				
11.1 Full-time permanent.....	21	21	21	
11.3 Other than full-time permanent.....	7	7	7	
11.5 Other personnel compensation.....	7	7	7	
11.9 Total personnel compensation.....	35	35	35	
12.1 Civilian personnel benefits.....	7	7	7	
21.0 Travel and transportation of persons.....	4	4	4	
22.0 Transportation of things.....	1	1	1	
23.3 Communications, utilities, and miscellaneous charges.....	10	10	10	
25.2 Other services.....	32	32	32	
25.3 Other purchases of goods and services from Government accounts ...	1	1	1	
25.4 Operation and maintenance of facilities.....	1	1	1	
26.0 Supplies and materials.....	8	8	8	
31.0 Equipment.....	2	2	2	
32.0 Land and structures.....	13	13	13	
41.0 Grants, subsidies, and contributions.....	14	14	14	
29.90 Subtotal, reimbursable obligations.....	128	128	128	
<b>Allocation Account:</b>				
25.2 Other services.....	8	8	8	
99.99 Total new obligations.....	493	447	436	

**Construction Personnel Summary**

		2006 actual	2007 estimate (CR) <sup>1</sup>	2008 estimate
<b>Identification code 14-1039-0-1-303</b>				
Direct:				
10.01 Total compensable workyears: Full-time equivalent employment.....	484	618	598	
<b>Reimbursable:</b>				
20.01 Total compensable workyears: Full-time equivalent employment.....	428	428	428	
<b>Allocations from other agencies:</b> <sup>1</sup>				
30.01 Total compensable workyears: Full-time equivalent employment.....	138	138	138	

<sup>1</sup> FY 2007 estimates are based on a full year continuing resolution in order to match the FY 2008 President's Budget Appendix.

<sup>2</sup> Represents National Park Service staff paid from funds allocated from Federal Highway Administration. NPS staff paid from funds allocated from agencies other than Federal Highway Administration are shown under the Operation of the National Park System appropriation.

This page left intentionally blank.